

Operations Division

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Operations Administration	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Offender Programs	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Community Supervision	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Community Work Centers	0	0	0	0	0	4,783,600
Idaho State Corr Inst - Boise	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Idaho Corr Inst - Orofino	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
N Idaho Corr Inst - Cottonwood	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
S Idaho Corr Inst - Boise	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Idaho Max Sec Inst - Boise	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
St. Anthony Work Camp	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Pocatello Women's Corr Center	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
BY FUND SOURCE						
General	72,529,500	72,672,200	81,066,200	96,647,500	85,157,600	73,328,000
Dedicated	10,395,400	10,075,600	9,992,800	10,728,000	11,164,100	10,915,000
Federal	2,762,600	2,947,900	2,282,000	2,203,000	2,514,100	3,382,900
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Percent Change:		0.0%	8.9%	17.4%	5.9%	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	52,961,000	52,239,600	60,546,600	65,173,600	61,971,800	61,087,500
Operating Expenditures	30,969,300	31,581,400	31,481,100	40,688,500	35,564,500	24,584,700
Capital Outlay	1,757,200	1,874,700	1,313,300	3,716,400	1,299,500	1,953,700
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Full-Time Positions (FTP)	1,296.56	1,296.56	1,379.56	1,390.30	1,378.30	1,366.30

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

Operations Administration includes the division administrator, deputy administrator of prisons, staffing model manager, program coordinators and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,375,100	5,982,500	5,056,900	9,617,500	6,863,500	6,666,100
Dedicated	147,300	72,400	94,600	97,700	95,000	243,800
Federal	1,240,600	1,240,600	628,500	642,800	642,800	642,800
Total:	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Percent Change:		7.9%	(20.8%)	79.2%	31.5%	30.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	848,400	741,600	853,400	1,018,200	900,500	407,200
Operating Expenditures	5,914,600	6,527,900	4,926,600	8,979,400	6,360,800	6,996,700
Capital Outlay	0	26,000	0	360,400	340,000	148,800
Total:	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Full-Time Positions (FTP)	16.00	16.00	15.00	18.00	17.00	10.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	15.00	5,453,900	94,600	628,500	6,177,000	
1. County Jails & Out-of-State Beds	0.00	(278,700)	0	0	(278,700)	
Budget Reduction (Neg. Supp.)	0.00	(118,300)	0	0	(118,300)	
FY 2002 Total Appropriation	15.00	5,056,900	94,600	628,500	5,780,000	
Expenditure Adjustments	3.00	139,600	0	14,300	153,900	
FY 2002 Estimated Expenditures	18.00	5,196,500	94,600	642,800	5,933,900	
Base Adjustments	0.00	(940,600)	0	0	(940,600)	
Removal of One-Time Expenditures	0.00	0	0	(14,300)	(14,300)	
Restore Budget Reduction (Neg. Supp.)	0.00	118,300	0	0	118,300	
Permanent Base Reduction	(2.00)	(1,146,200)	0	0	(1,146,200)	
FY 2003 Base	16.00	3,228,000	94,600	628,500	3,951,100	
Personnel Cost Rollups	0.00	4,400	400	0	4,800	
Replacement Items	0.00	0	148,800	0	148,800	
Nonstandard Adjustments	0.00	0	0	14,300	14,300	
FY 2003 Maintenance (MCO)	16.00	3,232,400	243,800	642,800	4,119,000	
2. Incarceration Costs for Offender Growth	0.00	3,682,400	0	0	3,682,400	
Department Reorganization	(6.00)	(248,700)	0	0	(248,700)	
FY 2003 Total Appropriation	10.00	6,666,100	243,800	642,800	7,552,700	
Change From FY 2002 Original Approp.	(5.00)	1,212,200	149,200	14,300	1,375,700	
% Change From FY 2002 Original Approp.	(33.3%)	22.2%	157.7%	2.3%	22.3%	

SUPPLEMENTALS: H510 transferred \$278,700 from Operations Administration from funding originally appropriated for out-of-state prison beds for women, to the Community Supervision Program to change the 84-bed South Boise Community Work Center for men, to a 122-bed retained jurisdiction program for women.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 2.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The Nonstandard adjustment is additional federal funding for county jail payments from the State Criminal Alien Assistance Grant. Enhancement No. 2 is for county jails and contract out-of-state beds to absorb projected growth in the offender population during FY 2003. The total amount available is \$6,081,600 from the General Fund, and \$642,800 from federal funds for a total of \$6,724,400.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Operations Administration Program was previously named Prisons Administration and was a program under the Prisons Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	9.00	355,400	6,310,700	0	0	0	6,666,100
OT D 0282-02	Inmate Work Crews	0.00	0	0	148,800	0	0	148,800
D 0349-00	Miscellaneous Rev	1.00	51,800	43,200	0	0	0	95,000
F 0348-00	Federal Grant	0.00	0	642,800	0	0	0	642,800
Totals:		10.00	407,200	6,996,700	148,800	0	0	7,552,700

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	11,381,000	11,482,500	12,885,800	13,840,600	13,498,600	2,788,500
Dedicated	66,000	103,400	124,500	126,600	124,500	57,400
Federal	1,431,100	1,614,500	1,601,200	1,462,500	1,473,600	1,304,200
Total:	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Percent Change:		2.5%	10.7%	5.6%	3.3%	(71.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,484,300	2,466,200	2,730,500	3,021,700	2,747,600	2,544,300
Operating Expenditures	10,391,100	10,728,200	11,864,400	12,363,300	12,349,100	1,605,800
Capital Outlay	2,700	6,000	16,600	44,700	0	0
Total:	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Full-Time Positions (FTP)	53.27	53.27	59.77	59.01	55.01	49.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	59.77	13,356,600	124,500	1,601,200	15,082,300
Budget Reduction (Neg. Supp.)	0.00	(470,800)	0	0	(470,800)
FY 2002 Total Appropriation	59.77	12,885,800	124,500	1,601,200	14,611,500
Expenditure Adjustments	(1.00)	(238,500)	0	54,300	(184,200)
FY 2002 Estimated Expenditures	58.77	12,647,300	124,500	1,655,500	14,427,300
Base Adjustments	0.00	0	0	(8,800)	(8,800)
Removal of One-Time Expenditures	0.00	(73,000)	0	(54,300)	(127,300)
Restore Budget Reduction (Neg. Supp.)	0.00	464,500	0	0	464,500
Permanent Base Reduction	(5.00)	(184,900)	0	0	(184,900)
FY 2003 Base	53.77	12,853,900	124,500	1,592,400	14,570,800
Personnel Cost Rollups	0.00	13,900	0	3,600	17,500
Nonstandard Adjustments	0.00	910,300	0	0	910,300
Fund Shifts	(0.38)	0	0	(207,000)	(207,000)
FY 2003 Maintenance (MCO)	53.39	13,778,100	124,500	1,389,000	15,291,600
6. Match Grant Funding	0.24	0	0	53,400	53,400
Department Reorganization	(3.66)	(10,989,600)	(67,100)	(138,200)	(11,194,900)
FY 2003 Total Appropriation	49.97	2,788,500	57,400	1,304,200	4,150,100
Change From FY 2002 Original Approp.	(9.80)	(10,568,100)	(67,100)	(297,000)	(10,932,200)
% Change From FY 2002 Original Approp.	(16.4%)	(79.1%)	(53.9%)	(18.5%)	(72.5%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.5% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 1.4% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments of \$910,300 are for increased costs to the medical services provider.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Offender Programs is now a program within the Operations Division and was previously the Institutional Support Division. The majority of operating expenditures were for medical services and the funding was transferred to a new program titled Medical Services Contract within the Support Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	2,040,700	747,800	0	0	0	2,788,500
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	11.97	503,600	800,600	0	0	0	1,304,200
Totals:	49.97	2,544,300	1,605,800	0	0	0	4,150,100

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are approximately 8,000 felony offenders under supervision. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	11,663,200	11,385,300	14,589,900	18,376,600	15,290,900	11,056,100
Dedicated	4,351,900	4,282,200	3,314,800	3,310,200	3,961,800	2,813,500
Federal	0	0	0	45,400	345,400	1,245,400
Total:	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Percent Change:		(2.2%)	14.3%	21.4%	9.5%	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,421,600	12,072,200	14,017,300	15,681,100	14,932,700	11,471,600
Operating Expenditures	3,074,800	2,952,700	3,282,600	5,218,600	4,501,800	2,380,200
Capital Outlay	518,700	642,600	604,800	832,500	163,600	1,263,200
Total:	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Full-Time Positions (FTP)	282.52	283.02	300.52	309.52	313.52	238.02
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	297.52	14,578,500	3,257,900	0	17,836,400	
1. Expanded East Boise CWC	3.00	195,400	56,900	0	252,300	
2. Convert S. Boise WC to Female "Riders"	0.00	278,700	0	0	278,700	
Budget Reduction (Neg. Supp.)	0.00	(462,700)	0	0	(462,700)	
FY 2002 Total Appropriation	300.52	14,589,900	3,314,800	0	17,904,700	
Expenditure Adjustments	1.50	24,100	0	398,800	422,900	
FY 2002 Estimated Expenditures	302.02	14,614,000	3,314,800	398,800	18,327,600	
Base Adjustments	10.00	528,100	(137,300)	0	390,800	
Removal of One-Time Expenditures	(1.00)	(524,700)	(42,900)	(398,800)	(966,400)	
Restore Budget Reduction (Neg. Supp.)	0.00	462,700	0	0	462,700	
Permanent Base Reduction	(6.00)	(468,900)	0	0	(468,900)	
FY 2003 Base	305.02	14,611,200	3,134,600	0	17,745,800	
Personnel Cost Rollups	0.00	58,600	13,500	0	72,100	
Replacement Items	0.00	0	103,200	0	103,200	
Annualize E. Boise Expansion	0.00	71,100	46,800	0	117,900	
FY 2003 Maintenance (MCO)	305.02	14,740,900	3,298,100	0	18,039,000	
14. Probation & Parole Client Growth	7.50	0	487,100	0	487,100	
16. Transition Programming	0.00	0	0	300,000	300,000	
18. Probation & Parole Offcr for Drug Court	1.00	0	0	45,400	45,400	
19. SICI Annex - Work Center	0.00	0	100,000	900,000	1,000,000	
Department Reorganization	(75.50)	(3,684,800)	(1,071,700)	0	(4,756,500)	
FY 2003 Total Appropriation	238.02	11,056,100	2,813,500	1,245,400	15,115,000	
Change From FY 2002 Original Approp.	(59.50)	(3,522,400)	(444,400)	1,245,400	(2,721,400)	
% Change From FY 2002 Original Approp.	(20.0%)	(24.2%)	(13.6%)		(15.3%)	

SUPPLEMENTALS: H510 provided \$252,300 using a combination of General Funds and Inmate Labor Funds to open 34 new beds at the newly renovated East Boise Community Work Center for women. The Center now has a bed capacity of 72. Partial-year funding was authorized for two correctional officers, a half-time psychosocial rehab specialist, and a half-time food services supervisor. In addition, the supplemental transferred \$278,700 to Community Supervision from Operations Administration to change the 84-bed south Boise Community Work Center for men, to a 122-bed retained jurisdiction program for women. All new staff associated with this change were authorized under the Base Adjustment decision unit. In the interim, the department used existing vacant FTPs generated by the General Fund holdback.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Under Base Adjustments funding was transferred from the Operations Administration Program, recognizing the excess appropriation in out-of-state contracts, since women offenders were returning and being placed in the South Boise Community Work Center. Ten new FTPs were authorized for all of the Community Work Centers to care for the women offenders and to triple-bunk the remaining male work center facilities. Personnel benefit costs were funded. Funding for Replacements Items was for mission critical items only. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The balance of funding necessary to operate the East Boise Work Center in FY 2003 was

provided in the Annualization decision unit.

Under enhancements, funding was provided to phase in new probation & parole officers using Parolee Supervision Funds; \$300,000 in one-time federal funding was provided for transitional programming and housing; a limited service probation & parole officer was authorized to support drug courts in District 7; and \$1 million was authorized to renovate a closed Correctional Industries worksite at SIC1 into a 100-bed facility for men.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Community Supervision is now a program within the Operations Division and was previously the Community Corrections Division. The "old" Community Corrections Division was split into Community Supervision and Community Work Centers. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	192.69	9,338,100	1,718,000	0	0	0	11,056,100
D 0282-03 Commun. Work Cent	3.50	153,600	113,500	0	0	0	267,100
OT D 0282-03 Commun. Work Cent	0.00	0	0	103,200	0	0	103,200
D 0284-00 Parolee Supervision	40.83	1,936,200	247,000	0	0	0	2,183,200
OT D 0284-00 Parolee Supervision	0.00	0	0	160,000	0	0	160,000
OT D 0349-00 Miscellaneous Rev	0.00	0	0	100,000	0	0	100,000
F 0348-00 Federal Grant	1.00	43,700	1,700	900,000	0	0	945,400
OT F 0348-00 Federal Grant	0.00	0	300,000	0	0	0	300,000
Totals:	238.02	11,471,600	2,380,200	1,263,200	0	0	15,115,000

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit:

Bill Number & Chapter: H733 (Ch.175)

There are five facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. The fifth facility is a retained jurisdiction program for women at the "old" South Boise Community Work Center site. This facility has now been renamed the South Boise Women's Correctional Center. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 month of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	3,711,900
Dedicated	0	0	0	0	0	1,071,700
Total:	0	0	0	0	0	4,783,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	3,311,100
Operating Expenditures	0	0	0	0	0	1,472,500
Total:	0	0	0	0	0	4,783,600
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	75.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	0	0	0	0	
FY 2003 Base	0.00	0	0	0	0	
Personnel Cost Rollups	0.00	22,400	0	0	22,400	
FY 2003 Maintenance (MCO)	0.00	22,400	0	0	22,400	
Department Reorganization	75.50	3,689,500	1,071,700	0	4,761,200	
FY 2003 Total Appropriation	75.50	3,711,900	1,071,700	0	4,783,600	
Change From FY 2002 Original Approp.	75.50	3,711,900	1,071,700	0	4,783,600	
% Change From FY 2002 Original Approp.						

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Community Work Centers is now a program within the Operations Division and was previously part of the Community Corrections Division. The "old" Community Corrections Division was split into Community Supervision and Community Work Centers. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	75.50	3,311,100	400,800	0	0	0	3,711,900
D 0282-03 Commun. Work Cent	0.00	0	1,037,400	0	0	0	1,037,400
D 0349-00 Miscellaneous Rev	0.00	0	34,300	0	0	0	34,300
Totals:	75.50	3,311,100	1,472,500	0	0	0	4,783,600

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,324 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	16,957,500	16,462,400	17,630,400	19,260,800	17,357,000	17,357,000
Dedicated	1,738,000	1,737,800	1,641,200	1,668,600	1,636,100	1,976,100
Federal	7,000	6,700	0	0	0	50,500
Total:	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Percent Change:		(2.6%)	5.8%	8.6%	(1.4%)	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,672,000	14,153,800	15,772,400	16,007,000	15,314,900	15,365,400
Operating Expenditures	3,706,700	3,719,000	3,411,200	4,514,700	3,678,200	3,678,200
Capital Outlay	323,800	334,100	88,000	407,700	0	340,000
Total:	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Full-Time Positions (FTP)	377.00	377.00	378.00	362.00	361.00	362.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	378.00	18,390,000	1,641,200	0	20,031,200
Budget Reduction (Neg. Supp.)	0.00	(759,600)	0	0	(759,600)
FY 2002 Total Appropriation	378.00	17,630,400	1,641,200	0	19,271,600
Expenditure Adjustments	(16.00)	(720,400)	0	0	(720,400)
FY 2002 Estimated Expenditures	362.00	16,910,000	1,641,200	0	18,551,200
Base Adjustments	0.00	9,000	(7,200)	0	1,800
Removal of One-Time Expenditures	0.00	(88,000)	0	0	(88,000)
Restore Budget Reduction (Neg. Supp.)	0.00	696,200	0	0	696,200
Permanent Base Reduction	(1.00)	(293,700)	0	0	(293,700)
FY 2003 Base	361.00	17,233,500	1,634,000	0	18,867,500
Personnel Cost Rollups	0.00	123,500	2,100	0	125,600
Replacement Items	0.00	0	340,000	0	340,000
FY 2003 Maintenance (MCO)	361.00	17,357,000	1,976,100	0	19,333,100
Department Reorganization	1.00	0	0	50,500	50,500
FY 2003 Total Appropriation	362.00	17,357,000	1,976,100	50,500	19,383,600
Change From FY 2002 Original Approp.	(16.00)	(1,033,000)	334,900	50,500	(647,600)
% Change From FY 2002 Original Approp.	(4.2%)	(5.6%)	20.4%		(3.2%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.1% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.7%. Personnel benefit costs were funded. Replacement Items provided \$340,000 for a new transport bus using Endowment Funds. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
D 0349-00 Miscellaneous Rev	7.50	329,700	101,100	0	0	0	430,800
D 0481-05 Penitentiary Income	0.00	0	1,205,300	0	0	0	1,205,300
OT D 0481-05 Penitentiary Income	0.00	0	0	340,000	0	0	340,000
F 0348-00 Federal Grant	1.00	50,500	0	0	0	0	50,500
Totals:	362.00	15,365,400	3,678,200	340,000	0	0	19,383,600

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,749,600	5,902,900	6,341,600	7,585,800	6,883,700	6,905,500
Dedicated	1,058,300	999,100	1,763,300	1,807,400	1,783,700	1,637,400
Federal	0	0	0	0	0	43,400
Total:	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
Percent Change:		1.4%	17.4%	15.9%	6.9%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,891,500	4,994,700	5,887,700	6,589,500	6,355,100	6,418,600
Operating Expenditures	1,676,200	1,674,600	1,940,100	2,186,200	2,016,300	2,018,000
Capital Outlay	240,200	232,700	277,100	617,500	296,000	149,700
Total:	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
Full-Time Positions (FTP)	117.50	118.50	133.00	141.50	141.50	142.54

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	133.00	6,581,800	1,763,300	0	8,345,100
Budget Reduction (Neg. Supp.)	0.00	(240,200)	0	0	(240,200)
FY 2002 Total Appropriation	133.00	6,341,600	1,763,300	0	8,104,900
Expenditure Adjustments	8.50	425,300	0	0	425,300
FY 2002 Estimated Expenditures	141.50	6,766,900	1,763,300	0	8,530,200
Removal of One-Time Expenditures	0.00	(7,100)	(278,900)	0	(286,000)
Restore Budget Reduction (Neg. Supp.)	0.00	143,400	0	0	143,400
Permanent Base Reduction	0.00	(58,300)	0	0	(58,300)
FY 2003 Base	141.50	6,844,900	1,484,400	0	8,329,300
Personnel Cost Rollups	0.00	38,800	3,300	0	42,100
Fund Shifts	0.38	21,800	0	0	21,800
FY 2003 Maintenance (MCO)	141.88	6,905,500	1,487,700	0	8,393,200
13. Special Projects	0.00	0	149,700	0	149,700
Department Reorganization	0.66	0	0	43,400	43,400
FY 2003 Total Appropriation	142.54	6,905,500	1,637,400	43,400	8,586,300
Change From FY 2002 Original Approp.	9.54	323,700	(125,900)	43,400	241,200
% Change From FY 2002 Original Approp.	7.2%	4.9%	(7.1%)		2.9%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 0.9% for this program. Personnel benefit costs were funded. The Fund Shift provided General Funds to replace federal Byrne grant funding for the therapeutic community program manager position. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	126.88	5,573,400	1,332,100	0	0	0	6,905,500
D 0282-02 Inmate Work Crews	13.00	711,300	631,400	0	0	0	1,342,700
OT D 0282-02 Inmate Work Crews	0.00	0	0	149,700	0	0	149,700
D 0349-00 Miscellaneous Rev	2.00	90,500	54,500	0	0	0	145,000
F 0348-00 Federal Grant	0.66	43,400	0	0	0	0	43,400
Totals:	142.54	6,418,600	2,018,000	149,700	0	0	8,586,300

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 357 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,890,700	2,885,000	3,489,600	4,315,300	3,778,900	3,778,900
Dedicated	163,500	93,200	184,100	257,700	184,400	184,400
Total:	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
Percent Change:		(2.5%)	23.4%	24.5%	7.9%	7.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,992,800	2,004,400	2,713,100	3,017,600	2,872,900	2,872,900
Operating Expenditures	921,800	855,200	938,100	1,297,400	1,090,400	1,090,400
Capital Outlay	139,600	118,600	22,500	258,000	0	0
Total:	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
Full-Time Positions (FTP)	50.00	50.00	65.00	68.00	67.00	67.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	65.00	3,689,200	184,100	0	3,873,300	
Budget Reduction (Neg. Supp.)	0.00	(199,600)	0	0	(199,600)	
FY 2002 Total Appropriation	65.00	3,489,600	184,100	0	3,673,700	
Expenditure Adjustments	3.00	184,100	0	0	184,100	
FY 2002 Estimated Expenditures	68.00	3,673,700	184,100	0	3,857,800	
Removal of One-Time Expenditures	0.00	(22,500)	0	0	(22,500)	
Restore Budget Reduction (Neg. Supp.)	0.00	140,900	0	0	140,900	
Permanent Base Reduction	(1.00)	(80,200)	0	0	(80,200)	
FY 2003 Base	67.00	3,711,900	184,100	0	3,896,000	
Personnel Cost Rollups	0.00	21,400	300	0	21,700	
Annualizations	0.00	45,600	0	0	45,600	
FY 2003 Total Appropriation	67.00	3,778,900	184,400	0	3,963,300	
Change From FY 2002 Original Approp.	2.00	89,700	300	0	90,000	
% Change From FY 2002 Original Approp.	3.1%	2.4%	0.2%		2.3%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this program by 2.1%. Personnel benefit costs were funded. No inflationary increases were funded. The Annualization was for two drug/alcohol rehabilitation specialists funded for a partial year in FY 2002 as part of the Substance Abuse Initiative. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	66.00	2,832,600	946,300	0	0	0	3,778,900
D 0349-00 Miscellaneous Rev	1.00	40,300	144,100	0	0	0	184,400
Totals:	67.00	2,872,900	1,090,400	0	0	0	3,963,300

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, the dairy, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 549. In addition, there is a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,026,300	4,869,500	6,349,600	6,984,800	6,377,000	6,156,000
Dedicated	1,261,500	1,306,400	1,267,700	1,686,500	1,636,200	1,280,600
Federal	0	0	0	0	0	44,300
Total:	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Percent Change:		(1.8%)	23.3%	13.8%	5.2%	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,472,500	4,413,400	5,597,300	5,922,600	5,697,700	5,742,000
Operating Expenditures	1,645,200	1,583,900	1,844,000	2,110,000	1,959,900	1,738,900
Capital Outlay	170,100	178,600	176,000	638,700	355,600	0
Total:	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Full-Time Positions (FTP)	121.00	121.00	127.50	127.00	127.00	128.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	123.50	6,841,300	1,267,700	0	8,109,000
1. Contract Funding to State Employees	4.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	(491,700)	0	0	(491,700)
FY 2002 Total Appropriation	127.50	6,349,600	1,267,700	0	7,617,300
Expenditure Adjustments	(0.50)	(86,700)	0	0	(86,700)
FY 2002 Estimated Expenditures	127.00	6,262,900	1,267,700	0	7,530,600
Base Adjustments	0.00	(4,400)	7,200	0	2,800
Removal of One-Time Expenditures	0.00	(220,300)	0	0	(220,300)
Restore Budget Reduction (Neg. Supp.)	0.00	414,800	0	0	414,800
Permanent Base Reduction	0.00	(112,600)	0	0	(112,600)
FY 2003 Base	127.00	6,340,400	1,274,900	0	7,615,300
Personnel Cost Rollups	0.00	36,600	5,700	0	42,300
Annualize Treatment Staff	0.00	(221,000)	0	0	(221,000)
FY 2003 Maintenance (MCO)	127.00	6,156,000	1,280,600	0	7,436,600
Department Reorganization	1.00	0	0	44,300	44,300
FY 2003 Total Appropriation	128.00	6,156,000	1,280,600	44,300	7,480,900
Change From FY 2002 Original Approp.	4.50	(685,300)	12,900	44,300	(628,100)
% Change From FY 2002 Original Approp.	3.6%	(10.0%)	1.0%		(7.7%)

SUPPLEMENTALS: H510 authorized the transfer of operating expenditures to personnel costs to hire staff to provide treatment in the Parole Release Preparation Center rather than contracting for services.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 7.2%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.8%. Personnel benefit costs were funded. The Annualization removes funding for the 48-bed Residential Substance Abuse Treatment program at the institution to preserve the 100 facility at the Parole Release Preparation Center as part of overall reductions. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	110.00	4,872,000	1,284,000	0	0	0	6,156,000
D 0282-02 Inmate Work Crews	16.00	773,300	406,200	0	0	0	1,179,500
D 0349-00 Miscellaneous Rev	1.00	52,400	48,700	0	0	0	101,100
F 0348-00 Federal Grant	1.00	44,300	0	0	0	0	44,300
Totals:	128.00	5,742,000	1,738,900	0	0	0	7,480,900

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 584 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	8,188,800	8,402,800	8,613,300	9,561,100	8,671,800	8,615,300
Dedicated	111,300	111,800	95,800	99,200	97,000	96,200
Total:	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
Percent Change:		2.6%	2.3%	10.9%	0.7%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,404,100	6,491,600	6,974,000	7,290,600	6,947,700	6,891,200
Operating Expenditures	1,789,100	1,914,100	1,675,200	2,099,800	1,820,300	1,820,300
Capital Outlay	106,900	108,900	59,900	269,900	800	0
Total:	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
Full-Time Positions (FTP)	162.00	162.00	165.00	165.50	161.50	160.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	165.00	8,940,500	95,800	0	9,036,300
Budget Reduction (Neg. Supp.)	0.00	(327,200)	0	0	(327,200)
FY 2002 Total Appropriation	165.00	8,613,300	95,800	0	8,709,100
Expenditure Adjustments	(1.50)	(80,500)	0	0	(80,500)
FY 2002 Estimated Expenditures	163.50	8,532,800	95,800	0	8,628,600
Base Adjustments	0.00	(4,600)	0	0	(4,600)
Removal of One-Time Expenditures	0.00	(59,900)	0	0	(59,900)
Restore Budget Reduction (Neg. Supp.)	0.00	298,400	0	0	298,400
Permanent Base Reduction	(2.00)	(148,700)	0	0	(148,700)
FY 2003 Base	161.50	8,618,000	95,800	0	8,713,800
Personnel Cost Rollups	0.00	53,800	400	0	54,200
FY 2003 Maintenance (MCO)	161.50	8,671,800	96,200	0	8,768,000
Department Reorganization	(1.00)	(56,500)	0	0	(56,500)
FY 2003 Total Appropriation	160.50	8,615,300	96,200	0	8,711,500
Change From FY 2002 Original Approp.	(4.50)	(325,200)	400	0	(324,800)
% Change From FY 2002 Original Approp.	(2.7%)	(3.6%)	0.4%		(3.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.7% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	159.50	6,849,300	1,766,000	0	0	0	8,615,300
D 0349-00 Miscellaneous Rev	1.00	41,900	54,300	0	0	0	96,200
Totals:	160.50	6,891,200	1,820,300	0	0	0	8,711,500

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 110.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,549,800	1,585,200	1,708,100	1,913,900	1,687,000	1,593,000
Dedicated	1,067,200	1,074,300	1,035,900	1,191,100	1,171,800	1,080,300
Total:	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Percent Change:		1.6%	3.2%	13.2%	4.2%	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,677,700	1,747,900	2,020,000	2,149,100	2,010,200	1,916,200
Operating Expenditures	793,100	736,500	683,100	792,700	705,100	705,100
Capital Outlay	146,200	175,100	40,900	163,200	143,500	52,000
Total:	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Full-Time Positions (FTP)	36.10	34.60	37.10	37.60	36.60	35.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	37.10	1,817,800	816,500	0	2,634,300
1. Work Projects Personnel	0.00	0	219,400	0	219,400
Budget Reduction (Neg. Supp.)	0.00	(109,700)	0	0	(109,700)
FY 2002 Total Appropriation	37.10	1,708,100	1,035,900	0	2,744,000
Expenditure Adjustments	0.50	17,400	0	0	17,400
FY 2002 Estimated Expenditures	37.60	1,725,500	1,035,900	0	2,761,400
Removal of One-Time Expenditures	0.00	(32,200)	(8,700)	0	(40,900)
Restore Budget Reduction (Neg. Supp.)	0.00	85,800	0	0	85,800
Permanent Base Reduction	(1.00)	(143,600)	0	0	(143,600)
FY 2003 Base	36.60	1,635,500	1,027,200	0	2,662,700
Personnel Cost Rollups	0.00	11,600	1,100	0	12,700
FY 2003 Maintenance (MCO)	36.60	1,647,100	1,028,300	0	2,675,400
12. Vehicles for Work Projects	0.00	0	52,000	0	52,000
Department Reorganization	(1.00)	(54,100)	0	0	(54,100)
FY 2003 Total Appropriation	35.60	1,593,000	1,080,300	0	2,673,300
Change From FY 2002 Original Approp.	(1.50)	(224,800)	263,800	0	39,000
% Change From FY 2002 Original Approp.	(4.0%)	(12.4%)	32.3%		1.5%

SUPPLEMENTALS: H510 authorized additional spending authority in the Inmate Labor Fund to pay for overtime generated by correctional officers supervising work crews.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.60	1,366,800	226,200	0	0	0	1,593,000
D 0282-02 Inmate Work Crews	4.00	549,400	472,700	0	0	0	1,022,100
OT D 0282-02 Inmate Work Crews	0.00	0	0	52,000	0	0	52,000
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	35.60	1,916,200	705,100	52,000	0	0	2,673,300

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 267 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,747,500	3,714,100	4,401,000	5,191,100	4,749,200	4,699,700
Dedicated	430,400	295,000	470,900	483,000	473,600	473,600
Federal	83,900	86,100	52,300	52,300	52,300	52,300
Total:	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Percent Change:		(3.9%)	20.2%	16.3%	7.1%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,096,100	3,153,800	3,980,900	4,476,200	4,192,500	4,147,000
Operating Expenditures	1,056,700	889,300	915,800	1,126,400	1,082,600	1,078,600
Capital Outlay	109,000	52,100	27,500	123,800	0	0
Total:	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Full-Time Positions (FTP)	81.17	81.17	98.67	102.17	98.17	97.17

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	98.67	4,678,300	470,900	52,300	5,201,500
Budget Reduction (Neg. Supp.)	0.00	(277,300)	0	0	(277,300)
FY 2002 Total Appropriation	98.67	4,401,000	470,900	52,300	4,924,200
Expenditure Adjustments	1.50	239,600	0	0	239,600
FY 2002 Estimated Expenditures	100.17	4,640,600	470,900	52,300	5,163,800
Base Adjustments	(1.00)	(49,500)	0	0	(49,500)
Removal of One-Time Expenditures	0.00	(27,500)	0	0	(27,500)
Restore Budget Reduction (Neg. Supp.)	0.00	195,900	0	0	195,900
Permanent Base Reduction	(2.00)	(129,100)	0	0	(129,100)
FY 2003 Base	97.17	4,630,400	470,900	52,300	5,153,600
Personnel Cost Rollups	0.00	23,700	2,700	0	26,400
Annualizations	0.00	45,600	0	0	45,600
FY 2003 Total Appropriation	97.17	4,699,700	473,600	52,300	5,225,600
Change From FY 2002 Original Approp.	(1.50)	21,400	2,700	0	24,100
% Change From FY 2002 Original Approp.	(1.5%)	0.5%	0.6%	0.0%	0.5%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this program by 3%. Personnel benefit costs were funded. The Annualization was for two drug/alcohol rehabilitation specialists funded for a partial year in FY 2002 as part of the Substance Abuse Initiative. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.17	3,721,700	978,000	0	0	0	4,699,700
D 0282-02 Inmate Work Crews	3.00	150,300	27,700	0	0	0	178,000
D 0282-03 Commun. Work Cent	1.50	65,800	0	0	0	0	65,800
D 0349-00 Miscellaneous Rev	4.50	209,200	20,600	0	0	0	229,800
F 0348-00 Federal Grant	0.00	0	52,300	0	0	0	52,300
Totals:	97.17	4,147,000	1,078,600	0	0	0	5,225,600